

Appendix A

| <u>2022 Budget Requests</u> | <u>FTE</u> | <u>Ongoing</u> | <u>Ongoing Tax</u> <u>% Increase</u> | <u>One Time</u> | <u>Capital</u> |
|---|-------------|------------------|---|-----------------|----------------|
| Supplemental Requests | | | | | |
| Development Services Planner | 1 | 118,000 | 0.08% | - | - |
| Urban Forest Positions - Permit Applications | 2 | 210,000 | 0.14% | - | - |
| Ongoing Implementation of Victoria Housing Strategy | 1 | 90,000 | 0.06% | 250,000 | - |
| Economic Development and Art and Innovation District Plan | 1 | 120,000 | 0.08% | 240,000 | - |
| Youth Project Coordinator | 1 | 80,000 | 0.05% | - | - |
| Vision Zero Implementation | 1 | 118,000 | 0.08% | 100,000 | - |
| OHS Training Professional | 1 | 125,000 | 0.08% | - | - |
| Zero Waste | 2 | 219,000 | 0.15% | - | - |
| Street Activities and Operations | 1 | 107,000 | 0.07% | 100,000 | - |
| Sheltering Support | 8.4 | 1,133,000 | 0.77% | - | - |
| Get Growing Victoria Grant Program | - | 27,000 | 0.02% | - | - |
| Transportation Electrical Designer | 1 | 107,000 | 0.07% | - | - |
| Website Replacement | - | - | - | - | - |
| Committee Administrator | 1 | 95,000 | 0.06% | - | - |
| Newcomer Sport and Recreation | 0.5 | 40,000 | 0.03% | 30,000 | - |
| Bylaw Support | TBD | 1,070,000 | 0.72% | - | - |
| Bylaw Support - Police | 2 | 276,000 | 0.19% | - | - |
| Total Supplemental Request | 23.9 | 3,935,000 | 2.66% | 720,000 | - |